

MINISTRY OF FINANCE
DEMAND NO. 38
Department of Expenditure

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>									
Major Head		Budget 2007-2008			Revised 2007-2008			Budget 2008-2009			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Revenue	1.00	143.00	144.00	0.75	92.59	93.34	4.00	37.86	41.86	
	Capital	...	...	...	...	...	...	6.00	...	6.00	
	Total	1.00	143.00	144.00	0.75	92.59	93.34	10.00	37.86	47.86	
1.	Secretariat - General Services	2052	...	29.29	29.29	...	29.52	29.52	...	31.64	31.64
	Other Administrative Services										
2.	Scheme for enhancing training capacity of National Institute of Financial Management Society	2070	1.00	1.40	2.40	0.75	1.40	2.15	4.00	1.40	5.40
3.	Development of National Institute of Financial Management Society	4070	...	...	...	...	...	...	6.00	...	6.00
4.	Training Centre in the Civil Accounting Department (Institute of Government Accounts and Finance)	2070	...	2.41	2.41	...	2.39	2.39	...	3.64	3.64
5.	Contribution to Association of Government Accounts Organisation of Asia	2070	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
6.	Modernisation of office of Controller General of Accounts	2070	...	1.40	1.40	...	0.80	0.80	...	0.35	0.35
7.	Sixth Central Pay Commission	2070	...	8.49	8.49	...	8.47	8.47	...	0.82	0.82
	Other General Economic Services										
8.	Lumpsum provision for committed expenditure in respect of Central Plan Schemes	3475	...	100.00	100.00	...	50.00	50.00	...	...	...
	Grand Total		1.00	143.00	144.00	0.75	92.59	93.34	10.00	37.86	47.86
C.	Plan Outlay	Head of Dev.	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1.	Other Administrative Services	32070	1.00	...	1.00	0.75	...	0.75	10.00	...	10.00

1. The provision is for secretariat expenditure of the Department of Expenditure including the office of the Controller General of Accounts.

2. The provision is for enhancing Training Capacity of National Institute of Financial Management (NIFM) including professional Training to finance and accounting officers of all States/UTs and Central Government.

3. The provision is to meet additional infrastructure requirement of NIFM.

4. The provision is for expenditure on providing training facilities for Group B and C employees of Civil Accounts Department, by the Controller General of Accounts.

5. The provision is for contribution to Association of Government Accounts Organisation of Asia.

6. The provision is for modernisation of office of Controller General of Accounts.

7. The provision is for Sixth Central Pay Commission.

8. The lumpsum provision is meant for meeting committed expenditure that may arise in respect of Central Plan Schemes completed during the Tenth Five Year Plan. The expenditure will be met by the Ministries/Departments from their respective Demands for Grants on the basis of assessed requirement. This lumpsum provision will accordingly, be eventually surrendered.